

Government of the District of Columbia

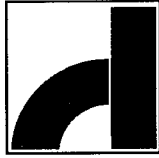
Capital Improvements Plan: ***FY 2002 – FY 2007***

Building a City That Works for Everyone
Neighborhood by Neighborhood

Prepared for the
Congress of the United States

by the
Government of the District of Columbia

June 4, 2001



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**District of
Columbia**

“An Outstanding Policy Document”

For the Fiscal Year Beginning

October 1, 1999

Anne Spray Kinney *Jeffrey L. Esser*
President Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 1999.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the second in the history of the District of Columbia, and is valid for a period of one year. The Office of Budget and Planning will submit the FY 2002 Budget and Financial Plan for consideration by GFOA, and believes the FY 2002 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

Government of the District of Columbia

Anthony A. Williams

Mayor

John Koskinen

City Administrator and Deputy Mayor

Carolyn Graham

Deputy Mayor for Children, Youth and Families

Margret Kellems

Deputy Mayor for Public Safety and Justice

Gregory McCarthy

Director of Policy

Eric Price

Deputy Mayor for Planning and Economic
Development

Natwar M. Gandhi

Chief Financial Officer

Members of the Council

Linda W. Cropp.....	Chairman
Harold Brazil	At Large
David A. Catania	At Large
Carol Schwartz	At Large
Phil Mendelson	At Large
Jim Graham	Ward 1
Jack Evans	Ward 2
Kathleen Patterson	Ward 3
Adrian Fenty.....	Ward 4
Vincent B. Orange, Sr.	Ward 5
Sharon Ambrose.....	Ward 6
Kevin P. Chavous	Ward 7
Sandra Allen	Ward 8

Artie Blitzstein, Council Budget Director

Office of Budget and Planning

Wayne B. Upshaw
Deputy Chief Financial Officer

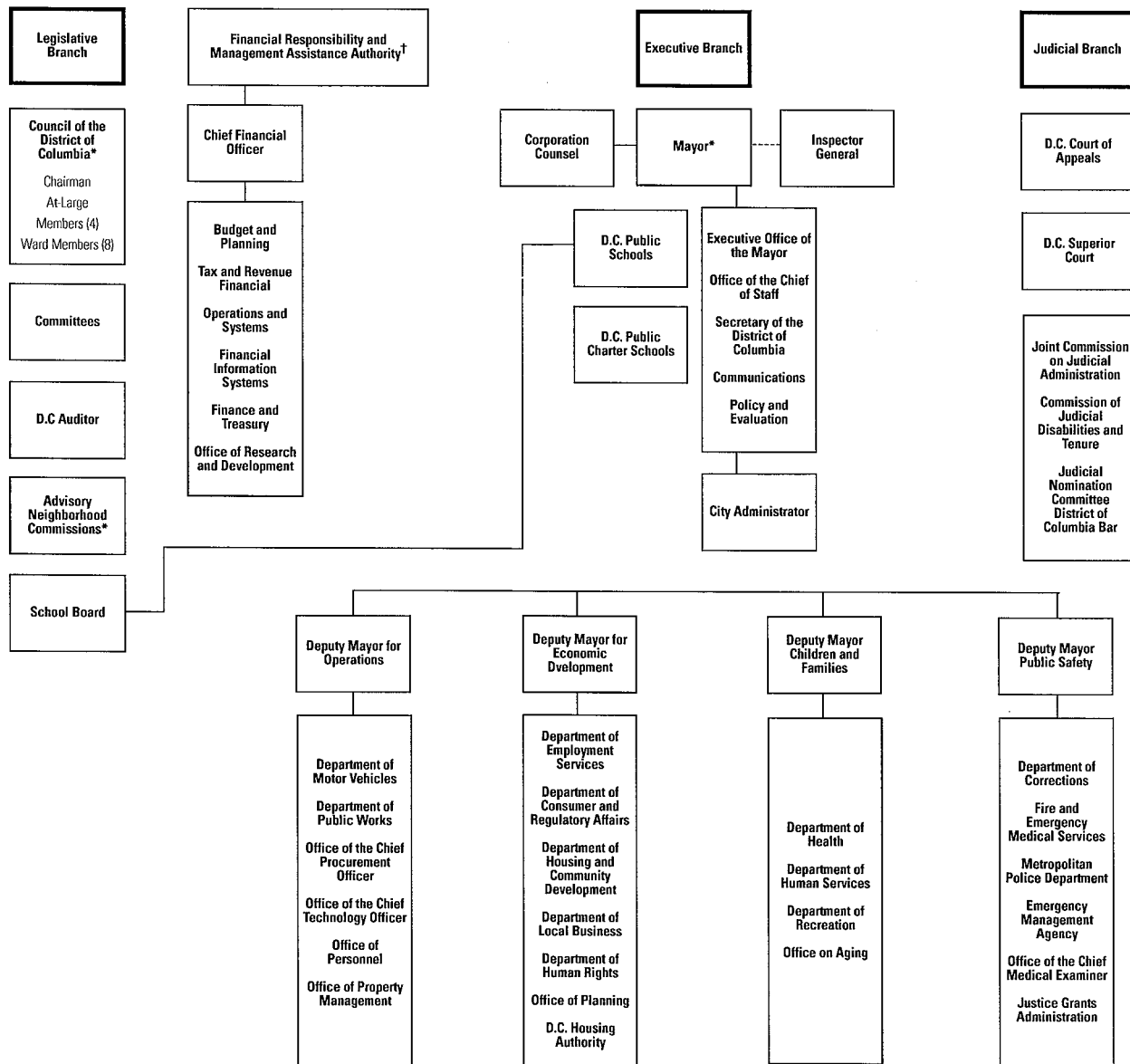
Corinne Adams
Sohaila Alemi
Dallas Allen
Teri Allen
Gary Ayers
John Bonkowski
Monica Brown
Michael Bullock
Kimberly Campbell
Timothy Daniels
Charlotte David
Randolph David
Amy Friedlander
Craig Galloway
Angela Gray
Alicia Green
Cynthia Gross
Lakeia Hardy-Williams
Omar Herzi
Robert Johnson
Robert Jose
Marissa Kuhn

Theressa Lee
Emmanuel Manyindo
Gordon McDonald
Darryl Miller
Taman Morris
Brian Morton
Freeman Murray
Margaret Myers
Randall Myers
John Nitz
Lori Pfalzer
Michael Powers
Anthony Rainey
C. Mike Richard
Adefusi Sakote
Christian Sigman
James Spaulding
Renee Waddy
Michelle Walker
Jamie Wilkerson
Henry Wong

Office of Finance and Treasury
Anthony Calhoun, Deputy Chief Financial Officer

Office of Research and Analysis
Julia Friedman, Deputy Chief Financial Officer

Organization Chart, Government of the District of Columbia



Independent Agencies

- Water and Sewer Authority
- Health and Hospital Public Benefits Corporation
- Retirement Board
- Office of Employee Appeals
- Public Employee Relations Board
- Convention Center
- Board of Directors Housing Finance Agency
- Board of Trustees Public Defender Services
- Board of Directors Pretrial Services Agency
- Lottery and Charitable Games Control Board
- Board of Library Trustees
- University of the District of Columbia Board of Trustees
- D.C. Housing Authority
- D.C. Sports and Entertainment Commission
- People's Counsel

Charter Independent Agencies

- Zoning Commission
- Board of Education/Public Schools
- Public Charter School Board/Charter Public Schools
- Public Service Commission
- Armory Board
- Board of Elections and Ethics

Receiverships

- Child and Family Services
- Mental Health

Regional Bodies

- Metropolitan Washington Council of Governments
- National Capital Planning Commission
- Washington Metropolitan Transit Authority
- Washington Metropolitan Transit Commission
- Washington Metropolitan Airport Authority

* Elected officials

† Not subject to Mayor's reorganization authority

Capital Improvements Plan: *FY 2002 – FY 2007*

Table of Contents

Section	Page
Capital Improvements Program	
Overview	1
Why a Capital Improvements Program?	1
Principles of the Capital Improvements Program	2
Program Policies	2
The Office of Budget and Planning	2
History	2
Legal Authority and Statutory Basis	3
 Capital Improvements Plan Development Process	
Program Participants	4
Authorizing Projects in the CIP	5
Phases of a Capital Project	6
Project Milestones	7
The Comprehensive Plan	7
The National Capital Planning Commission	9
 Progress Report on Critical Ongoing Initiatives	
Facility Condition Assessment Study	10
Capital Improvements Program Management Assessment	10
Performance Measurement	11
FY 2001 Programmatic Initiatives in Review	12
FY 2002 Programmatic Objectives and Future Directions	13
 Policies for the Capital Improvements Program	
Mayor's Policy for the Capital Improvements Program	15
Fiscal Policy	19
District Of Columbia Water and Sewer Authority Capital Improvement Program	27

Capital Improvements Plan:

FY 2002 – FY 2007

Table of Contents

Section	Page
Agency Highlights and Project Description Forms	
District Summary	DC-1
Office of Property Management (AM)	AM-1
Office of the Chief Financial Officer (AT)	AT-1
Office of Personnel (BE)	BE-1
Emergency Management Agency (BN)	BN-1
Commission on the Arts and Humanities (BX)	BX-1
Office on Aging (BY)	BY-1
Office of the Corporation Council	CB-1
D.C. Public Library (CE)	CE-1
Department of Consumer and Regulatory Affairs (CR)	CR-1
Department of Housing and Community Development (DB)	DB-1
Board of Elections and Ethics (DL)	DL-1
Office of Business Services and Economic Development (EB)	EB-1
Metropolitan Police Department (FA)	FA-1
Fire and Emergency Medical Services Department (FB)	FB-1
Department of Corrections (FL)	FL-1
Office of the Chief Medical Examiner (FX)	FX-1
D.C. Public Schools (GA)	GA-1
University of the District of Columbia (GF)	GF-1
Department of Parks and Recreation (HA)	HA-1
Department of Health (HC)	HC-1
Department of Human Services (JA)	JA-1
Public Benefit Corporation – D.C. General Hospital (JB)	JB-1
Department of Public Works (KA)	KA-1
Washington Metropolitan Area Transit Authority – WMATA (KE)	KE-1
Department of Motor Vehicles (KV)	KV-1
Office of Contracting and Procurement (PO)	PO-1
Commission on Mental Health Services (RM)	RM-1
Office of the Chief Technology Officer (TO)	TO-1
Appendices	
Appendix A – Projects Not Recommended	A-1
Appendix B – FY 2002 to FY 2007 Planned Expenditures	B-1
Appendix C – FY 2002 to FY 2007 Planned Funding Sources	C-1
Appendix D – Balance of Capital Budget Authority (Active Projects)	D-1
Appendix E – Flowchart: Authorizing Projects in the CIP	E-1
Appendix F – Glossary of Budget Terms	F-1